

City of Sunnyvale
Program Performance Budget

Program 486 - Technical Services

Program Outcome Statement

Promote the safety of the community, department personnel, and other fire/law enforcement personnel, and provide services to federal, state, and local judicial agencies, and the public through the delivery of technical and information services and support operations.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Justice systems databases, requiring timely input or updates/modifications, shall be input and maintained within Internal and Dept. of Justice requirements 95% of the time with 5% corrective action.					
- Percent	5	0.00%	0.00%	95.00%	95.00%
- Percent	5	0.00%	0.00%	5.00%	5.00%
♦ Statistical data (RMS Datasource) is available for extraction and analysis within three business days of receipt, 90% of the time.					
- Percent	3	0.00%	0.00%	90.00%	90.00%
♦ Special or mandated statistical reports are provided to requestors within mandated guidelines, 90% of the time.					
- Percent	4	0.00%	0.00%	90.00%	90.00%
♦ The inventory of cases in the department's property/evidence storage areas will be maintained in accordance with standard operating procedures so that annual inventory growth is maintained at 10% or less.					
- Percent	3	0.00%	0.00%	10.00%	10.00%
♦ Emergency phone calls received in the 911 center are answered within the National standard of 8 seconds or less at the 85% of the time.					
- Percent	5	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

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Service Delivery Plan 48601 - Communication Services

SDP Outcome Statement

Provide, efficient, accurate and safe emergency communications services to the community, internal public safety customers, other law enforcement/fire suppression and EMS provider agencies.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Dispatchers performing primary radio support for police activity shall dispatch police emergency calls within one (1) minute of event creation for 90% of all police emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process (question callers, prioritize etc.) and create police emergency events ready for dispatch within one (1) minute of answering the phone for 90% of all police emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Dispatchers performing primary radio support for police activity shall dispatch police urgent calls within two (2) minutes of event creation for 90% of all urgent police events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process and create urgent police events ready for dispatch within two (2) minutes of answering the phone for 90% of police urgent events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process Emergency Medical Events, utilizing MPDS protocol, and create emergency medical events within two (2) minutes of answering the phone for 90% of all emergency medical events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process Emergency Fire Events and create emergency fire events within one (1) minute of answering the phone for 90% of all emergency fire events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Dispatchers performing primary fire dispatching support activities will pre-alert and dispatch fire and EMS events within one (1) minute of event creation for 90% of all emergency fire and EMS events. - Percent	0.00%	0.00%	90.00%	90.00%

SDP Notes

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Service Delivery Plan 48601 - Communication Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 486100 - Provide Radio Support				
Product: An Event Completed				
Costs:	0.00	0.00	1,150,569.69	1,261,282.71
Products:	0.00	0.00	120,000.00	120,000.00
Work Hours:	0.00	0.00	18,070.00	18,070.00
Product Cost:	0.00	0.00	9.59	10.51
 Activity 486110 - Provide Phone Support				
Product: A Phone Call				
Costs:	0.00	0.00	746,889.39	818,243.91
Products:	0.00	0.00	122,000.00	122,000.00
Work Hours:	0.00	0.00	11,966.00	11,966.00
Product Cost:	0.00	0.00	6.12	6.71
 Activity 486120 - Provide Electronic and Audio Reports/Data				
Product: A Report/Record Provided				
Costs:	0.00	0.00	72,984.09	80,090.10
Products:	0.00	0.00	8,500.00	8,500.00
Work Hours:	0.00	0.00	1,042.00	1,042.00
Product Cost:	0.00	0.00	8.59	9.42

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Service Delivery Plan 48601 - Communication Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 486130 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	81,447.67	88,102.72
Products:	0.00	0.00	1,104.00	1,104.00
Work Hours:	0.00	0.00	1,104.00	1,104.00
Product Cost:	0.00	0.00	73.78	79.80
 Activity 486140 - Communication System Administration				
Product: A Work Hour				
Costs:	0.00	0.00	93,856.69	102,994.96
Products:	0.00	0.00	1,340.00	1,340.00
Work Hours:	0.00	0.00	1,340.00	1,340.00
Product Cost:	0.00	0.00	70.04	76.86
 Activity 486710 - 911 System - Emergency Equipment Rental Rate				
Product: None				
Costs:	0.00	0.00	625,584.23	616,413.81
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00

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Service Delivery Plan 48601 - Communication Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 486810 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	68,831.60	73,577.96
Products:	0.00	0.00	935.00	935.00
Work Hours:	0.00	0.00	935.00	935.00
Product Cost:	0.00	0.00	73.62	78.69
 Totals for Service Delivery Plan 48601 - Communication Services				
 Costs:	0.00	0.00	2,840,163.36	3,040,706.17
Work Hours:	0.00	0.00	34,457.00	34,457.00

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Service Delivery Plan 48602 - Records Management and Information Services

SDP Outcome Statement

Provide records management and information services to the public, internal public safety customers, external law enforcement and judicial agencies.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ All requests for information under the Public Records Act from external law enforcement or judicial agencies shall be responded to within 10 business days of receipt of request 100% of the time. - Percent	0.00%	0.00%	100.00%	100.00%
♦ Issues identified during the certification period are corrected within 30 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Court case files shall be filed and accepted by the District Attorney requirements without amendment 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Requests for adjudication of parking citations are completed within 15 days of receipt 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Provide efficient coordination of licensing/permitting services so that 90% of taxi, massage parlor, adult entertainment establishments operating are within compliance of applicable ordinances or regulations and enforcement or corrective action is in process for the 10%. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	90.00%	90.00%

SDP Notes

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Program 486 - Technical Services

Service Delivery Plan 48602 - Records Management and Information Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 486200 - Provide Records and Information Services				
Product: A Record/Info Transaction				
Costs:	0.00	0.00	765,920.30	804,504.49
Products:	0.00	0.00	18,500.00	18,500.00
Work Hours:	0.00	0.00	18,199.00	18,199.00
Product Cost:	0.00	0.00	41.40	43.49
 Activity 486210 - Provide Records System Security Management				
Product: A Certification Processed				
Costs:	0.00	0.00	50,558.75	53,138.13
Products:	0.00	0.00	160.00	160.00
Work Hours:	0.00	0.00	1,010.00	1,010.00
Product Cost:	0.00	0.00	315.99	332.11
 Activity 486220 - Provide Court Services				
Product: A Court Processed Transaction				
Costs:	0.00	0.00	212,610.73	223,166.84
Products:	0.00	0.00	3,700.00	3,700.00
Work Hours:	0.00	0.00	4,969.00	4,969.00
Product Cost:	0.00	0.00	57.46	60.32

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Service Delivery Plan 48602 - Records Management and Information Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 486230 - Provide Fingerprinting Services				
Product: A LIVESCAN Transaction				
Costs:	0.00	0.00	6,497.66	6,811.48
Products:	0.00	0.00	750.00	750.00
Work Hours:	0.00	0.00	150.00	150.00
Product Cost:	0.00	0.00	8.66	9.08
 Activity 486240 - Provide Parking Citation Services				
Product: A Parking Citation Reviewed				
Costs:	0.00	0.00	27,244.33	28,647.40
Products:	0.00	0.00	225.00	225.00
Work Hours:	0.00	0.00	628.00	628.00
Product Cost:	0.00	0.00	121.09	127.32
 Activity 486250 - Provide Licensing/Permitting Services				
Product: A License/Permit Transaction				
Costs:	0.00	0.00	32,537.03	34,212.66
Products:	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	750.00	750.00
Product Cost:	0.00	0.00	216.91	228.08

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Service Delivery Plan 48602 - Records Management and Information Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 486260 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	10,128.36	10,318.07
Products:	0.00	0.00	113.00	113.00
Work Hours:	0.00	0.00	113.00	113.00
Product Cost:	0.00	0.00	89.63	91.31
 Activity 486820 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	146,586.35	151,421.57
Products:	0.00	0.00	1,033.00	1,033.00
Work Hours:	0.00	0.00	1,033.00	1,033.00
Product Cost:	0.00	0.00	141.90	146.58
 Totals for Service Delivery Plan 48602 - Records Management and Information Services				
Costs:	0.00	0.00	1,252,083.51	1,312,220.64
Work Hours:	0.00	0.00	26,852.00	26,852.00

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Program 486 - Technical Services

Service Delivery Plan 48603 - Data and Statistics Services

SDP Outcome Statement

Provide accurate and timely statistical information services to internal public safety customers, external law enforcement and judicial agencies.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ All mandated statistical reporting (State Uniform Crime Reporting and FBI Uniform Crime Reporting) will be provided by the 12th business day of the month 100% of the time. - Percent	0.00%	0.00%	100.00%	100.00%
♦ Random audits of transactions indicate 95% accuracy with 5% corrective action taken within 24 hours of audit. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	90.00%	90.00%

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Service Delivery Plan 48603 - Data and Statistics Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 486300 - Provide Statistical Reports				
Product: A Statistical Report				
Costs:	0.00	0.00	31,959.18	33,605.06
Products:	0.00	0.00	700.00	700.00
Work Hours:	0.00	0.00	650.00	650.00
Product Cost:	0.00	0.00	45.66	48.01
 Activity 486310 - Provide Entry/Auditing Services				
Product: An Entry or Audit Transaction				
Costs:	0.00	0.00	271,206.10	285,099.47
Products:	0.00	0.00	34,000.00	34,000.00
Work Hours:	0.00	0.00	6,676.00	6,676.00
Product Cost:	0.00	0.00	7.98	8.39
 Activity 486320 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	2,845.88	2,937.41
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	40.00	40.00
Product Cost:	0.00	0.00	71.15	73.44

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Service Delivery Plan 48603 - Data and Statistics Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 486830 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	34,621.56	36,404.56
Products:	0.00	0.00	450.00	450.00
Work Hours:	0.00	0.00	450.00	450.00
Product Cost:	0.00	0.00	76.94	80.90
 Totals for Service Delivery Plan 48603 - Data and Statistics Services				
 Costs:	0.00	0.00	340,632.72	358,046.50
Work Hours:	0.00	0.00	7,816.00	7,816.00

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Program 486 - Technical Services

Service Delivery Plan 48604 - Property and Evidence

SDP Outcome Statement

Provide efficient property, evidence and supply services to officers, the public and judicial agencies.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Property and evidence will be processed and stored within three business days of receipt 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Requisitions for equipment and supplies shall be processed and completed within five business days of receipt of request 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	90.00%	90.00%

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Service Delivery Plan 48604 - Property and Evidence

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 486400 - Provide Property and Evidence Services				
Product: A Property Evidence Transaction				
Costs:	0.00	0.00	158,562.58	166,369.78
Products:	0.00	0.00	5,800.00	5,800.00
Work Hours:	0.00	0.00	3,396.00	3,396.00
Product Cost:	0.00	0.00	27.34	28.68
 Activity 486410 - Provide Central Supply Services				
Product: A Supply Transaction				
Costs:	0.00	0.00	13,367.75	14,056.19
Products:	0.00	0.00	720.00	720.00
Work Hours:	0.00	0.00	286.00	286.00
Product Cost:	0.00	0.00	18.57	19.52
 Activity 486420 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	2,995.76	3,102.84
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	40.00	40.00
Product Cost:	0.00	0.00	74.89	77.57

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Service Delivery Plan 48604 - Property and Evidence

	<u>2003/2004</u> <u>Budget</u>	<u>2003/2004</u> <u>Achieved</u>	<u>2004/2005</u> <u>Current</u>	<u>2005/2006</u> <u>Proposed</u>
Activity 486840 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	54,199.37	56,894.76
Products:	0.00	0.00	802.00	802.00
Work Hours:	0.00	0.00	802.00	802.00
Product Cost:	0.00	0.00	67.58	70.94
 Totals for Service Delivery Plan 48604 - Property and Evidence				
Costs:	0.00	0.00	229,125.46	240,423.57
Work Hours:	0.00	0.00	4,524.00	4,524.00
 Totals for Program 486				
Costs:	0.00	0.00	4,662,005.05	4,951,396.88
Work Hours:	0.00	0.00	73,649.00	73,649.00